

Wireless E-911 PSAP Funding FY 2003 Request/Report Worksheet

PSAP: Culpeper Joint Dispatch _____ *Total Request: \$* 42,812.00 _____

Date: *January 30, 2002* _____ *Total Actual: \$* _____

Difference: \$ _____

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	244,060	262,540	
Total 911 calls handled by PSAP	15,675	14,278	
Total wireless 911 calls handled by PSAP	12,459	12,715	

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Total Equipment Dedicated to Wireless E-911	0	

Shared Equipment:

Description	Estimated Cost	Actual Cost
CPE ANNUAL MAINTANCE	21,540	
Total Shared Equipment for Formula below	21,540	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

$$\frac{12,715}{262,540} \times =$$

$$\frac{12,715}{262,540} \times 21,540 = 2,244$$

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
Monthly line fee @84.00 x 4 x 12	4,032	
Total LEC Costs	4,032	

PSAP: CULPEPER JOINT E9-1-1 SUPPLEMENT*Personnel Costs:*

Description	Estimated Cost	Actual Cost
SALARY, BENEFITS, TRAINING, CONF.	350,636	
DUES & MEMBERSHIPS		
Total Personnel Costs for Formula below	350,636	

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

*Estimated**Actual*

12,715	X 350,636	= 36,536
262,540		

$$X =$$